

**MONTHLY REPAIRS AND MAINTENANCE OPERATIONAL EXPENDITURE AS AT 30 SEPTEMBER 2013**

R thousands	Code	Original Budget	Adjusted Budget	YTD	Actual	%	Month 1	Month 2	August	Month 3	Quarter 1 July - Sept Actual
							July	Actual	September	October	
<b>EASTERN CAPE</b>											
A	Buffalo City	BUF	-	-	43 427	-	6 023	21 328	16 076	43 427	
A	Nelson Mandela Bay	NMA	537 635	-	59 083	11.0%	6 332	17 108	35 643	59 083	
	<b>Total Metros</b>		<b>537 635</b>		<b>102 509</b>	<b>19.1%</b>	<b>12 355</b>	<b>38 436</b>	<b>51 718</b>	<b>102 509</b>	
B	Camdeboo	EC101	-	-	1 793	-	559	668	567	1 793	
B	Blue Crane Route	EC102	3 877	-	514	13.2%	423	69	22	514	
B	Ikwezi	EC103	1 480	-	259	17.5%	30	-	229	259	
B	Makana	EC104	27 284	-	1 534	5.6%	449	449	636	1 534	
B	Ndlambe	EC105	8 766	-	406	4.6%	258	144	3	406	
B	Sundays River Valley	EC106	6 227	-	1 198	19.2%	476	449	273	1 198	
B	Baviaans	EC107	1 077	-	153	14.2%	29	78	46	153	
B	Kouga	EC108	41 020	-	3 560	8.7%	215	1 276	2 069	3 560	
B	Kou-Kamma	EC109	1 824	-	173	9.5%	35	31	107	173	
C	Cacadu	DC10	991	-	44	4.4%	7	12	24	44	
	<b>Total Cacadu</b>		<b>92 546</b>		<b>9 633</b>	<b>10.4%</b>	<b>2 481</b>	<b>3 176</b>	<b>3 976</b>	<b>9 633</b>	
B	Mbhashe	EC121	12 120	-	-	-	-	-	-	-	
B	Mnquma	EC122	-	-	24	-	24	-	-	24	
B	Great Kei	EC123	8 177	-	604	7.4%	388	52	164	604	
B	Amahlathi	EC124	4 460	-	350	7.8%	5	145	200	350	
B	Ngquhwa	EC126	7 703	-	257	3.3%	114	78	65	257	
B	Nkonkobe	EC127	7 254	-	-	-	-	-	-	-	
B	Nxuba	EC128	2 202	-	252	11.4%	8	228	15	252	
C	Amathole	DC12	-	-	3 338	-	728	1 051	1 559	3 338	
	<b>Total Amathole</b>		<b>41 916</b>		<b>4 824</b>	<b>11.5%</b>	<b>1 267</b>	<b>1 554</b>	<b>2 003</b>	<b>4 824</b>	
B	Inxuba Yethemba	EC131	10 486	10 074	2 820	26.9%	284	2 017	519	2 820	
B	Tsolwana	EC132	3 624	-	526	14.5%	60	213	252	526	
B	Inkwawca	EC133	2 200	-	1 569	71.3%	509	549	511	1 569	
B	Lukhanji	EC134	22 925	-	1 039	4.5%	16	326	697	1 039	
B	Intsika Yethu	EC135	9 082	-	3 819	42.0%	943	1 177	1 699	3 819	
B	Emalahleni (Ec)	EC136	15 995	-	1 498	9.4%	673	661	164	1 498	
B	Engcobo	EC137	11 981	-	703	5.9%	40	231	431	703	
B	Sakhisizwe	EC138	-	-	573	-	125	255	192	573	
C	Chris Hani	DC13	10 899	-	83	0.8%	32	22	29	83	
	<b>Total Chris Hani</b>		<b>87 193</b>	<b>10 074</b>	<b>12 629</b>	<b>14.5%</b>	<b>2 683</b>	<b>5 450</b>	<b>4 496</b>	<b>12 629</b>	
B	Elundini	EC141	8 653	-	744	8.6%	61	256	428	744	
B	Senqu	EC142	-	-	611	-	106	409	96	611	
B	Maletswai	EC143	7 347	-	400	5.4%	196	205	-	400	
B	Gariep	EC144	1 435	-	371	25.9%	117	240	15	371	
C	Joe Gqabi	DC14	259 940	-	3 187	1.2%	(109)	746	2 550	3 187	
	<b>Total Joe Gqabi</b>		<b>277 375</b>		<b>5 314</b>	<b>1.9%</b>	<b>371</b>	<b>1 855</b>	<b>3 089</b>	<b>5 314</b>	
B	Ngouza Hills	EC153	23 006	-	6 147	26.7%	2 555	2 370	1 222	6 147	
B	Port St Johns	EC154	-	-	741	-	190	231	321	741	
B	Nyandeni	EC155	13 660	-	2 606	19.1%	162	643	1 802	2 606	
B	Mhlonito	EC156	-	-	344	-	235	-	109	344	
B	King Sabala Dalindyebo	EC157	45 216	-	5 692	12.6%	1 112	2 833	1 747	5 692	
C	O.R. Tambo	DC15	259 652	-	-	-	-	-	-	-	
	<b>Total O.R. Tambo</b>		<b>341 534</b>		<b>15 531</b>	<b>4.5%</b>	<b>4 254</b>	<b>6 076</b>	<b>5 200</b>	<b>15 531</b>	
B	Matalele	EC441	-	-	1 699	-	455	611	633	1 699	
B	Umzimvubu	EC442	2 909	-	1 403	48.2%	19	536	848	1 403	
B	Mbizana	EC443	8 153	-	-	-	-	-	-	-	
B	Ntabukulu	EC444	-	-	-	-	-	-	-	-	
C	Alfred Nzo	DC44	47 190	-	15 739	33.4%	4 704	5 983	5 052	15 739	
	<b>Total Alfred Nzo</b>		<b>58 252</b>		<b>18 841</b>	<b>32.3%</b>	<b>5 178</b>	<b>7 130</b>	<b>6 534</b>	<b>18 841</b>	
	<b>Total Eastern Cape</b>		<b>1 436 451</b>	<b>10 074</b>	<b>169 282</b>	<b>11.8%</b>	<b>28 588</b>	<b>63 677</b>	<b>77 017</b>	<b>169 282</b>	
<b>FREE STATE</b>											
A	Mangaung	MAN	309 900	-	30 826	9.9%	3 006	12 023	15 798	30 826	
	<b>Total Metros</b>		<b>309 900</b>		<b>30 826</b>	<b>9.9%</b>	<b>3 006</b>	<b>12 023</b>	<b>15 798</b>	<b>30 826</b>	
B	Letsemeng	FS161	14 514	-	669	4.6%	36	311	321	669	
B	Kopanong	FS162	-	-	751	-	196	396	159	751	
B	Mohokare	FS163	7 544	-	615	8.2%	281	250	84	615	
B	Naledi (Fs)	FS164	1 231	-	257	20.9%	44	104	110	257	
C	Xhariep	DC16	-	-	436	-	72	326	38	436	
	<b>Total Xhariep</b>		<b>23 288</b>		<b>2 729</b>	<b>11.7%</b>	<b>629</b>	<b>1 387</b>	<b>712</b>	<b>2 729</b>	
B	Masilonanya	FS181	12 110	-	781	6.4%	236	153	391	781	
B	Tokologo	FS182	12 091	-	1 564	12.9%	355	974	235	1 564	
B	Tswelopele	FS183	5 782	-	449	7.8%	227	132	90	449	
B	Matjhabeng	FS184	158 326	-	250 335	158.1%	137 782	53 236	59 318	250 335	
B	Nala	FS185	11 516	-	251	2.2%	77	174	-	251	
C	Lejweleputswa	DC18	640	-	127	19.8%	23	19	85	127	
	<b>Total Lejweleputswa</b>		<b>200 465</b>		<b>253 507</b>	<b>126.5%</b>	<b>138 700</b>	<b>54 688</b>	<b>60 119</b>	<b>253 507</b>	
B	Setso	FS191	63 162	-	13 157	20.8%	3 976	4 478	4 703	13 157	
B	Dihlabeng	FS192	28 491	-	5 714	20.1%	789	1 868	3 057	5 714	
B	Nketoana	FS193	11 680	-	4 456	38.2%	1 259	2 277	920	4 456	
B	Maluti-a-Phofung	FS194	110 383	-	27 978	25.3%	7 543	11 674	8 762	27 978	
B	Phumelela	FS195	10 066	-	20 718	205.8%	6 916	7 903	5 899	20 718	
B	Mantsopha	FS196	12 227	-	997	8.2%	51	612	335	997	
C	Thabo Mofutsanyana	DC19	900	-	223	24.8%	87	58	78	223	
	<b>Total Thabo Mofutsanyana</b>		<b>236 909</b>		<b>73 244</b>	<b>30.9%</b>	<b>20 621</b>	<b>28 870</b>	<b>23 754</b>	<b>73 244</b>	
B	Moqaka	FS201	-	-	3 649	-	692	1 531	1 426	3 649	
B	Ngwathe	FS202	20 220	-	1 799	8.9%	466	601	733	1 799	
B	Metsimaholo	FS204	98 468	-	786	0.8%	56	248	483	786	
B	Mafube	FS205	13 285	-	1 284	9.7%	49	790	445	1 284	
C	Fezile Dabi	DC20	2 720	-	238	8.8%	13	174	51	238	
	<b>Total Fezile Dabi</b>		<b>134 693</b>		<b>7 758</b>	<b>5.8%</b>	<b>1 276</b>	<b>3 344</b>	<b>3 138</b>	<b>7 758</b>	
	<b>Total Free State</b>		<b>905 256</b>		<b>368 064</b>	<b>40.7%</b>	<b>164 231</b>	<b>100 312</b>	<b>103 521</b>	<b>368 064</b>	

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R thousands	Code	Original Budget	Adjusted Budget	YTD	Actual	%	Month 1	July	Month 2	August	Month 3	Quarter 1
							Actual	Actual	September	Actual	July - Sept Actual	
<b>GAUTENG</b>												
A	Ekurhuleni Metro	EKU	2 118 929	-	565 177	26.7%	155 282	185 421	224 474	565 177		
A	City Of Johannesburg	JHB	3 034 104	-	523 141	17.2%	100 053	168 058	255 030	523 141		
A	City Of Tshwane	TSH	-	-	488 471	-	51 522	184 827	252 122	488 471		
	Total Metros		5 153 033	-	1 576 789	30.6%	306 857	538 306	731 626	1 576 789		
B	Emfuleni	GT421	-	-	31 237	-	7 022	12 409	11 807	31 237		
B	Midvaal	GT422	32 934	-	2 780	8.4%	342	1 191	1 247	2 780		
B	Lesedi	GT423	37 035	-	4 472	12.1%	926	1 944	1 603	4 472		
C	Sedibeng	DC42	4 496	-	1 246	27.7%	106	373	768	1 246		
	Total Sedibeng		74 464	-	39 735	53.4%	8 395	15 916	15 424	39 735		
B	Mogale City	GT481	-	-	8 402	-	47	2 522	5 832	8 402		
B	Randfontein	GT482	-	-	-	-	-	-	-	-		
B	Westonaria	GT483	-	-	1 179	-	337	441	401	1 179		
B	Merafong City	GT484	-	-	6 005	-	199	2 887	2 919	6 005		
C	West Rand	DC48	1 565	-	481	30.7%	47	196	238	481		
	Total West Rand		1 565	-	16 066	1026.6%	630	6 046	9 390	16 066		
	<b>Total Gauteng</b>		<b>5 229 063</b>	-	<b>1 632 590</b>	<b>31.2%</b>	<b>315 882</b>	<b>560 268</b>	<b>756 440</b>	<b>1 632 590</b>		
<b>KWAZULU-NATAL</b>												
A	eThekweni	ETH	2 840 845	-	502 973	17.7%	132 407	165 769	204 796	502 973		
	Total Metros		<b>2 840 845</b>	-	<b>502 973</b>	<b>17.7%</b>	<b>132 407</b>	<b>165 769</b>	<b>204 796</b>	<b>502 973</b>		
B	Vulamehlo	KZN211	754	-	88	11.7%	30	31	28	88		
B	Umdoni	KZN212	6 233	-	381	6.1%	0	197	185	381		
B	Umzumbe	KZN213	7 645	-	62	0.8%	19	16	27	62		
B	uMziziabantu	KZN214	-	-	696	-	232	59	404	696		
B	Ezingoleni	KZN215	1 375	-	72	5.2%	2	54	16	72		
B	Hibiscus Coast	KZN216	-	-	13 595	-	1 934	2 791	8 870	13 595		
C	Ugu	DC21	29 000	-	1 495	5.2%	347	553	595	1 495		
	Total Ugu		<b>45 006</b>	-	<b>16 390</b>	<b>36.4%</b>	<b>2 564</b>	<b>3 700</b>	<b>10 125</b>	<b>16 390</b>		
B	uMshwathi	KZN221	10 203	-	1 436	14.1%	621	659	155	1 436		
B	uMngeni	KZN222	28 658	-	1 085	3.8%	290	513	282	1 085		
B	Mpofana	KZN223	2 150	-	22	1.0%	-	17	5	22		
B	Impendle	KZN224	-	-	69	-	8	21	40	69		
B	Msunduzi	KZN225	95 314	-	37 990	39.9%	6 500	12 766	18 724	37 990		
B	Mkhambathini	KZN226	2 507	-	51	2.0%	16	16	19	51		
B	Richmond	KZN227	2 571	-	807	31.4%	184	370	254	807		
C	uMgungundlovu	DC22	28 689	-	12 897	45.0%	4 169	3 460	5 267	12 897		
	Total uMgungundlovu		<b>170 092</b>	-	<b>54 355</b>	<b>32.0%</b>	<b>11 788</b>	<b>17 821</b>	<b>24 745</b>	<b>54 355</b>		
B	Emnambithi/Ladysmith	KZN232	26 222	-	33 298	127.0%	3 856	12 739	16 704	33 298		
B	Indaka	KZN233	2 611	-	271	10.4%	-	-	271	271		
B	Umtshezi	KZN234	64 983	-	1 571	2.4%	98	266	1 207	1 571		
B	Okhahlamba	KZN235	7 250	-	2 224	30.7%	498	677	1 048	2 224		
B	Imbabazane	KZN236	6 362	-	2 600	40.9%	1 412	594	594	2 600		
C	Uthukela	DC23	18 898	-	4 678	24.8%	1 011	320	3 347	4 678		
	Total Uthukela		<b>126 326</b>	-	<b>44 642</b>	<b>35.3%</b>	<b>6 875</b>	<b>14 596</b>	<b>23 171</b>	<b>44 642</b>		
B	Endumeni	KZN241	6 701	-	1 557	23.2%	501	604	452	1 557		
B	Nquhu	KZN242	-	-	1 132	-	141	443	548	1 132		
B	Msinga	KZN244	-	-	5 677	-	1 445	2 282	1 950	5 677		
B	Umvoti	KZN245	8 758	-	668	7.6%	-	35	633	668		
C	Umzinyathi	DC24	-	-	1 161	-	259	726	177	1 161		
	Total Umzinyathi		<b>15 459</b>	-	<b>10 195</b>	<b>65.9%</b>	<b>2 346</b>	<b>4 089</b>	<b>3 760</b>	<b>10 195</b>		
B	Newcastle	KZN252	-	-	10 898	-	1 871	4 603	4 423	10 898		
B	eMadlangeni	KZN253	3 233	-	365	11.3%	56	122	188	365		
B	Danhabauer	KZN254	5 374	-	27 672	514.9%	5 160	15 122	7 390	27 672		
C	Amajuba	DC25	5 488	-	682	12.4%	376	217	89	682		
	Total Amajuba		<b>14 095</b>	-	<b>39 616</b>	<b>281.1%</b>	<b>7 463</b>	<b>20 064</b>	<b>12 090</b>	<b>39 616</b>		
B	eDume	KZN261	-	-	414	-	148	175	91	414		
B	uPhongolo	KZN262	10 833	-	28 087	259.3%	8 492	9 482	10 113	28 087		
B	Abaqulusi	KZN263	20 263	-	2 753	13.6%	961	1 031	761	2 753		
B	Nongoma	KZN265	8 404	-	690	8.2%	45	498	147	690		
B	Ulundi	KZN266	1 364	-	417	30.6%	132	153	132	417		
C	Zululand	DC26	51 921	-	2 767	5.3%	72	966	1 728	2 767		
	Total Zululand		<b>92 784</b>	-	<b>35 129</b>	<b>37.9%</b>	<b>9 850</b>	<b>12 306</b>	<b>12 972</b>	<b>35 129</b>		
B	Umhlabuyalingana	KZN271	5 709	-	203	3.6%	108	41	54	203		
B	Jozini	KZN272	8 528	-	7 459	87.5%	3 202	3 240	1 017	7 459		
B	The Big 5 False Bay	KZN273	1 350	-	6	0.5%	3	3	-	6		
B	Hlabisa	KZN274	740	-	74	10.0%	12	11	51	74		
B	Mtubatuba	KZN275	10 291	-	836	8.1%	280	93	463	836		
C	Umkhanyakude	DC27	26 032	-	10 812	41.5%	1 963	4 241	4 608	10 812		
	Total Umkhanyakude		<b>52 650</b>	-	<b>19 390</b>	<b>36.8%</b>	<b>5 568</b>	<b>7 630</b>	<b>6 193</b>	<b>19 390</b>		
B	Mfolozi	KZN281	3 000	-	741	24.7%	314	214	213	741		
B	uMhlathuze	KZN282	6 101	-	72 132	1182.2%	21 278	27 380	23 474	72 132		
B	Ntambanana	KZN283	983	-	51	5.2%	5	19	27	51		
B	uMlalazi	KZN284	10 988	-	1 195	10.9%	155	651	389	1 195		
B	Mhlonjaneni	KZN285	2 714	-	221	8.2%	5	67	149	221		
B	Nkandla	KZN286	4 309	-	1 711	39.7%	675	378	658	1 711		
C	uThungulu	DC28	-	-	7 424	-	438	3 487	3 499	7 424		
	Total uThungulu		<b>28 095</b>	-	<b>83 476</b>	<b>297.1%</b>	<b>22 870</b>	<b>32 196</b>	<b>28 409</b>	<b>83 476</b>		
B	Mandeni	KZN291	21 300	-	21 261	99.8%	6 673	6 517	8 071	21 261		
B	KwaDukuza	KZN292	72 464	-	10 732	14.8%	1 404	4 625	4 703	10 732		
B	Ndwedwe	KZN293	-	-	922	-	283	403	236	922		
B	Maphumulo	KZN294	7 175	-	94	1.3%	55	39	0	94		
C	iLembe	DC29	21 930	-	6 838	31.2%	159	2 738	3 941	6 838		
	Total iLembe		<b>122 868</b>	-	<b>39 847</b>	<b>32.4%</b>	<b>8 573</b>	<b>14 322</b>	<b>16 951</b>	<b>39 847</b>		
B	Ingwe	KZN431	-	-	521	-	263	23	234	521		
B	Kwa Sani	KZN432	1 238	-	95	7.7%	180	(109)	24	95		
B	Greater Kokstad	KZN433	6 473	-	301	4.6%	0	244	56	301		
B	Ubululebezwe	KZN434	5 533	-	731	13.2%	210	195	326	731		
B	Uzmizimkhulu	KZN435	7 878	-	1 851	23.5%	86	585	1 180	1 851		
C	Sisonke	DC43	66 278	-	14 239	21.5%	4 125	5 930	4 184	14 239		
	Total Sisonke		<b>87 399</b>	-	<b>17 738</b>	<b>20.3%</b>	<b>4 865</b>	<b>6 868</b>	<b>6 005</b>	<b>17 738</b>		

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							Actual	Actual	September Actual	
Total KwaZulu-Natal		3 595 621	-	863 751	24.0%		215 169	299 363	349 219	863 751

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							July Actual	Actual	September	September	
<b>LIMPOPO</b>											
B	Greater Glyani	LIM331	10 683	-	417	3.9%	14	157	245	417	
B	Greater Letaba	LIM332	5 309	-	1 979	37.3%	649	773	557	1 979	
B	Greater Tzaneen	LIM333	100 112	-	13 225	13.2%	406	3 237	9 582	13 225	
B	Ba-Phalaborwa	LIM334	18 227	-	9 662	53.0%	3 892	2 852	2 919	9 662	
B	Maruleng	LIM335	2 017	-	231	11.4%	62	89	80	231	
C	Mopani	DC33	112 230	-	-	-	-	-	-	-	
	<b>Total Mopani</b>		<b>248 578</b>	-	<b>25 514</b>	<b>10.3%</b>	<b>5 023</b>	<b>7 108</b>	<b>13 383</b>	<b>25 514</b>	
B	Musina	LIM341	16 896	-	1 502	8.9%	225	903	374	1 502	
B	Mutale	LIM342	6 360	-	248	3.9%	103	116	29	248	
B	Thulamela	LIM343	29 483	-	3 818	13.0%	1 130	1 630	1 059	3 818	
B	Makhado	LIM344	19 262	-	6 047	31.4%	2 718	-	3 329	6 047	
C	Vhembe	DC34	63 159	-	22 159	35.1%	-	-	22 159	22 159	
	<b>Total Vhembe</b>		<b>135 160</b>	-	<b>33 773</b>	<b>25.0%</b>	<b>4 175</b>	<b>2 649</b>	<b>26 949</b>	<b>33 773</b>	
B	Blouberg	LIM351	2 016	-	89	4.4%	-	30	59	89	
B	Aganang	LIM352	3 858	-	208	5.4%	134	20	54	208	
B	Molemole	LIM353	6 138	-	366	6.0%	117	235	14	366	
B	Polokwane	LIM354	124 975	-	24 285	19.4%	5 223	7 618	11 444	24 285	
B	Lepelle-Nkumpi	LIM355	13 538	-	79	0.6%	8	11	59	79	
C	Capricorn	DC35	25 794	-	805	3.1%	89	89	626	805	
	<b>Total Capricorn</b>		<b>176 320</b>	-	<b>25 831</b>	<b>14.7%</b>	<b>5 572</b>	<b>8 004</b>	<b>12 255</b>	<b>25 831</b>	
B	Thabazimbi	LIM361	22 300	-	2 495	11.2%	281	299	1 916	2 495	
B	Lephalale	LIM362	15 536	-	870	5.6%	188	481	201	870	
B	Mookgopong	LIM364	8 885	-	773	8.7%	18	186	569	773	
B	Modimolle	LIM365	25 479	-	6 086	23.9%	1 612	2 195	2 279	6 086	
B	Bela Bela	LIM366	7 984	-	58 715	735.4%	12 255	22 855	23 604	58 715	
B	Mogalakwena	LIM367	18 654	-	16 108	86.4%	1 065	7 794	7 249	16 108	
C	Waterberg	DC36	1 163	-	207	17.8%	24	60	122	207	
	<b>Total Waterberg</b>		<b>100 000</b>	-	<b>85 254</b>	<b>85.3%</b>	<b>15 443</b>	<b>33 870</b>	<b>35 941</b>	<b>85 254</b>	
B	Ephraim Mogale	LIM471	-	-	25	-	9	16	-	25	
B	Elias Motsaoledi	LIM472	-	-	49 103	-	11 207	19 453	18 443	49 103	
B	Makhuduthamaga	LIM473	19 806	-	232	1.2%	-	90	142	232	
B	Fetakgomo	LIM474	1 317	-	112	8.5%	38	15	59	112	
B	Greater Tubatse	LIM475	-	-	1 044	-	10	632	403	1 044	
C	Sekhukhune	DC47	49 904	-	19 642	39.4%	6 730	6 808	6 105	19 642	
	<b>Total Sekhukhune</b>		<b>71 026</b>	-	<b>70 159</b>	<b>98.8%</b>	<b>17 993</b>	<b>27 014</b>	<b>25 152</b>	<b>70 159</b>	
	<b>Total Limpopo</b>		<b>731 085</b>	-	<b>240 531</b>	<b>32.9%</b>	<b>48 207</b>	<b>78 645</b>	<b>113 679</b>	<b>240 531</b>	
<b>MPUMALANGA</b>											
B	Albert Luthuli	MP301	17 087	-	45 824	268.2%	13 968	20 064	11 791	45 824	
B	Msukaligwa	MP302	-	-	3 464	-	444	2 026	994	3 464	
B	Mkhondo	MP303	24 093	-	2 111	8.8%	570	1 019	521	2 111	
B	Pixley Ka Seme (MP)	MP304	-	-	8 954	-	2 516	2 327	4 112	8 954	
B	Lekwa	MP305	13 164	-	2 158	16.4%	504	989	664	2 158	
B	Dipaleseng	MP306	-	-	1 004	-	268	587	149	1 004	
B	Govan Mbeki	MP307	102 789	-	15 083	14.7%	1 443	5 416	8 224	15 083	
C	Gert Sibande	DC30	1 962	-	327	16.7%	17	151	160	327	
	<b>Total Gert Sibande</b>		<b>159 095</b>	-	<b>78 924</b>	<b>49.6%</b>	<b>19 729</b>	<b>32 580</b>	<b>26 615</b>	<b>78 924</b>	
B	Victor Khanye	MP311	19 934	-	6 723	33.7%	797	1 842	4 083	6 723	
B	Emalahleni (Mp)	MP312	86 215	-	13 127	15.2%	1 739	5 422	5 965	13 127	
B	Steve Tshwete	MP313	53 769	-	9 338	17.4%	2 326	3 281	3 732	9 338	
B	Emakhazeni	MP314	41 987	-	14 884	35.4%	4 873	4 660	5 351	14 884	
B	Thembisile Hani	MP315	35 957	-	35 096	97.6%	7 454	13 195	14 447	35 096	
B	Dr J.S. Moroka	MP316	-	-	25 051	-	468	-	24 503	25 051	
C	Nkangala	DC31	7 572	-	359	4.7%	15	122	221	359	
	<b>Total Nkangala</b>		<b>245 434</b>	-	<b>104 578</b>	<b>42.6%</b>	<b>17 672</b>	<b>28 522</b>	<b>58 383</b>	<b>104 578</b>	
B	Thaba Chweu	MP321	-	-	17 691	-	3 366	6 969	7 356	17 691	
B	Mbombela	MP322	111 194	-	26 345	23.7%	3 350	10 829	12 166	26 345	
B	Umjindi	MP323	8 157	-	5 923	72.6%	1 528	3 078	1 317	5 923	
B	Nkomazi	MP324	31 124	-	3 109	10.0%	272	1 491	1 346	3 109	
B	Bushbuckridge	MP325	36 345	-	8 216	22.6%	3 261	4 955	-	8 216	
C	Ehlanzeni	DC32	730	-	2	0.3%	1	1	0	2	
	<b>Total Ehlanzeni</b>		<b>187 550</b>	-	<b>61 286</b>	<b>32.7%</b>	<b>11 777</b>	<b>27 324</b>	<b>22 185</b>	<b>61 286</b>	
	<b>Total Mpumalanga</b>		<b>592 079</b>	-	<b>244 787</b>	<b>41.3%</b>	<b>49 179</b>	<b>88 425</b>	<b>107 183</b>	<b>244 787</b>	

**MONTHLY REPAIRS AND MAINTENANCE OPERATIONAL EXPENDITURE AS AT 30 SEPTEMBER 2013**

R thousands	Code	Original Budget	Adjusted Budget	YTD	Actual	%	Month 1	Month 2	August	Month 3	Quarter 1 July - Sept Actual
							July	Actual	September	Actual	
<b>NORTH WEST</b>											
B	Moretele	NW371	9 384	-	3 877	41.3%	200	1 371	2 306	3 877	
B	Madibeng	NW372	-	-	10 489	-	-	10 489	-	10 489	
B	Rustenburg	NW373	161 126	-	45 557	28.3%	15 032	13 606	16 920	45 557	
B	Kgelleengvlei	NW374	11 367	-	275	2.4%	275	-	-	275	
B	Moses Kotane	NW375	24 117	-	2 319	9.6%	160	1 393	766	2 319	
C	Bojanala Platinum	DC37	2 024	-	420	20.8%	135	106	180	420	
	<b>Total Bojanala Platinum</b>		<b>208 017</b>	-	<b>62 937</b>	<b>30.3%</b>	<b>15 802</b>	<b>26 964</b>	<b>20 171</b>	<b>62 937</b>	
B	Ratlou	NW381	990	-	477	48.2%	234	151	93	477	
B	Tswaing	NW382	4 469	-	52	1.2%	-	52	-	52	
B	Mafikeng	NW383	-	-	3 079	-	302	-	2 777	3 079	
B	Ditsobotla	NW384	17 412	-	-	-	-	-	-	-	
B	Ramotshere Moloa	NW385	20 534	-	444	2.2%	-	-	444	444	
C	Ngaka Modiri Molema	DC38	29 750	-	10 821	36.4%	1 331	4 855	4 635	10 821	
	<b>Total Ngaka Modiri Molema</b>		<b>73 155</b>	-	<b>14 874</b>	<b>20.3%</b>	<b>1 866</b>	<b>5 059</b>	<b>7 950</b>	<b>14 874</b>	
B	Naledi (Nw)	NW392	17 413	-	2 463	14.1%	1 072	832	560	2 463	
B	Mamusa	NW393	2 237	-	-	-	-	-	-	-	
B	Greater Taung	NW394	24 450	-	1 523	6.2%	-	914	609	1 523	
B	Lekwa-Teemane	NW396	24 758	-	1 339	5.4%	620	212	507	1 339	
B	Molopo-Kagisano	NW397	6 950	-	-	-	-	-	-	-	
C	Dr Ruth Segomotsi Mompati	DC39	4 458	-	-	-	-	-	-	-	
	<b>Total Dr Ruth Segomotsi Mompati</b>		<b>80 266</b>	-	<b>5 325</b>	<b>6.6%</b>	<b>1 692</b>	<b>1 958</b>	<b>1 675</b>	<b>5 325</b>	
B	Ventersdorp	NW401	7 400	-	982	13.3%	122	618	242	982	
B	Tlokwe	NW402	56 509	-	232 615	411.6%	78 341	82 230	72 044	232 615	
B	City Of Matlosana	NW403	79 378	-	4 707	5.9%	354	1 341	3 012	4 707	
B	Maquassi Hills	NW404	10 474	-	417	4.0%	176	162	79	417	
C	Dr Kenneth Kaunda	DC40	2 093	-	68	3.2%	1	31	36	68	
	<b>Total Dr Kenneth Kaunda</b>		<b>155 855</b>	-	<b>238 789</b>	<b>153.2%</b>	<b>78 995</b>	<b>84 382</b>	<b>75 412</b>	<b>238 789</b>	
	<b>Total North West</b>		<b>517 293</b>	-	<b>321 926</b>	<b>62.2%</b>	<b>98 354</b>	<b>118 363</b>	<b>105 208</b>	<b>321 926</b>	
<b>NORTHERN CAPE</b>											
B	Joe Morolong	NC451	9 234	-	4 212	45.6%	1 737	1 186	1 290	4 212	
B	Ga-Segonyana	NC452	26 684	-	5 335	20.0%	2 117	1 794	1 424	5 335	
B	Gamagara	NC453	17 339	-	829	4.8%	120	246	463	829	
C	John Taolo Gaetsewe	DC45	982	-	679	69.1%	187	295	197	679	
	<b>Total John Taolo Gaetsewe</b>		<b>54 239</b>	-	<b>11 055</b>	<b>20.4%</b>	<b>4 161</b>	<b>3 521</b>	<b>3 373</b>	<b>11 055</b>	
B	Richtersveld	NC061	-	-	271	-	120	75	76	271	
B	Nama Khoi	NC062	10 672	-	1 013	9.5%	104	380	528	1 013	
B	Kamiesberg	NC064	898	-	264	29.4%	117	47	100	264	
B	Hantam	NC065	4 165	-	893	21.4%	116	240	537	893	
B	Karoo Hoogland	NC066	1 643	-	2 475	150.6%	784	878	812	2 475	
B	Khai-Ma	NC067	1 707	-	148	8.6%	18	31	99	148	
C	Namakwa	DC6	1 041	-	217	20.8%	118	78	20	217	
	<b>Total Namakwa</b>		<b>20 126</b>	-	<b>5 280</b>	<b>26.2%</b>	<b>1 377</b>	<b>1 730</b>	<b>2 173</b>	<b>5 280</b>	
B	Ubuntu	NC071	5 018	-	210	4.2%	86	85	39	210	
B	Umsobomvu	NC072	3 215	-	422	13.1%	83	151	188	422	
B	Emthanjeni	NC073	12 040	-	1 182	9.8%	249	-	933	1 182	
B	Kareeberg	NC074	953	-	144	15.1%	27	69	48	144	
B	Renosterberg	NC075	1 509	-	5	0.3%	3	2	-	5	
B	Thembelihle	NC076	-	-	196	-	10	71	116	196	
B	Siyathemba	NC077	-	-	10 331	-	3 689	3 398	3 245	10 331	
B	Siyancuma	NC078	10 579	-	1 107	10.5%	450	449	207	1 107	
C	Pixley ka Seme (Nc)	DC7	-	-	47	-	18	0	29	47	
	<b>Total Pixley ka Seme (Nc)</b>		<b>33 313</b>	-	<b>13 643</b>	<b>41.0%</b>	<b>4 614</b>	<b>4 225</b>	<b>4 804</b>	<b>13 643</b>	
B	Mier	NC081	547	-	18	3.3%	11	-	7	18	
B	IKali Garib	NC082	17 576	-	4 113	23.4%	892	2 337	884	4 113	
B	//Khara Hais	NC083	16 233	-	1 404	8.7%	69	395	940	1 404	
B	IKheis	NC084	14 915	-	46	0.3%	-	46	-	46	
B	Tsantsabane	NC085	41 873	-	-	-	-	-	-	-	
B	Kgatelopele	NC086	3 130	-	499	15.9%	102	244	152	499	
C	Z F Mgawu	DC8	1 353	-	206	15.2%	45	91	70	206	
	<b>Total Z F Mgawu</b>		<b>95 627</b>	-	<b>6 286</b>	<b>6.6%</b>	<b>1 119</b>	<b>3 113</b>	<b>2 054</b>	<b>6 286</b>	
B	Sol Plaatje	NC091	83 300	-	11 893	14.3%	2 783	5 217	3 893	11 893	
B	Dikgatlong	NC092	-	-	1 210	-	330	498	382	1 210	
B	Magareng	NC093	5 165	-	593	11.5%	-	-	593	593	
B	Phokwane	NC094	5 452	-	998	18.3%	173	498	327	998	
C	Frances Baard	DC9	3 983	-	829	20.8%	114	351	364	829	
	<b>Total Frances Baard</b>		<b>97 900</b>	-	<b>15 523</b>	<b>15.9%</b>	<b>3 400</b>	<b>6 563</b>	<b>5 560</b>	<b>15 523</b>	
	<b>Total Northern Cape</b>		<b>301 205</b>	-	<b>51 786</b>	<b>17.2%</b>	<b>14 671</b>	<b>19 151</b>	<b>17 963</b>	<b>51 786</b>	

**MONTHLY REPAIRS AND MAINTENANCE OPERATIONAL EXPENDITURE AS AT 30 SEPTEMBER 2013**

R thousands	Code	Original Budget	Adjusted Budget	YTD	Actual	%	Month 1	Month 2	Month 3	Quarter 1 July - Sept Actual
							July Actual	August Actual	September Actual	
<b>WESTERN CAPE</b>										
A	Cape Town	CPT	2 930 285	-	969 710	33.1%	102 424	320 157	547 129	969 710
	Total Metros		<b>2 930 285</b>	-	<b>969 710</b>	<b>33.1%</b>	<b>102 424</b>	<b>320 157</b>	<b>547 129</b>	<b>969 710</b>
B	Matzikama	WC011	-	-	2 593	-	497	1 146	950	2 593
B	Cederberg	WC012	10 051	-	707	7.0%	0	387	319	707
B	Bergrivier	WC013	5 727	-	727	12.7%	46	395	285	727
B	Saldanha Bay	WC014	44 617	-	5 499	12.3%	315	3 376	1 808	5 499
B	Swartland	WC015	17 704	-	1 843	10.4%	484	34	1 325	1 843
C	West Coast	DC1	78 200	-	814	1.0%	-	657	157	814
	Total West Coast		<b>156 298</b>	-	<b>12 183</b>	<b>7.8%</b>	<b>1 342</b>	<b>5 996</b>	<b>4 845</b>	<b>12 183</b>
B	Witzenberg	WC022	15 166	-	2 029	13.4%	(197)	1 496	730	2 029
B	Drakenstein	WC023	6 175	-	6 762	109.5%	1 188	2 103	3 471	6 762
B	Stellenbosch	WC024	64 498	-	8 021	12.4%	1 285	2 242	4 493	8 021
B	Breede Valley	WC025	42 351	-	4 619	10.9%	528	1 990	2 101	4 619
B	Langeberg	WC026	12 111	-	2 419	20.0%	368	1 152	899	2 419
C	Cape Winelands DM	DC2	-	-	9 586	-	2 947	3 419	3 220	9 586
	Total Cape Winelands		<b>140 300</b>	-	<b>33 436</b>	<b>23.8%</b>	<b>6 120</b>	<b>12 403</b>	<b>14 914</b>	<b>33 436</b>
B	Theewaterskloof	WC031	-	-	3 040	-	163	1 287	1 590	3 040
B	Overstrand	WC032	163 360	-	30 974	19.0%	7 427	11 373	12 173	30 974
B	Cape Agulhas	WC033	1 674	-	1 480	88.4%	246	639	595	1 480
B	Swellendam	WC034	1 674	-	2 267	135.4%	625	566	1 076	2 267
C	Overberg	DC3	2 863	-	3 813	133.2%	527	1 788	1 498	3 813
	Total Overberg		<b>169 571</b>	-	<b>41 574</b>	<b>24.5%</b>	<b>8 989</b>	<b>15 653</b>	<b>16 932</b>	<b>41 574</b>
B	Kannaland	WC041	3 540	-	2 240	63.3%	821	346	1 072	2 240
B	Hessequa	WC042	-	-	1 520	-	132	545	843	1 520
B	Mossel Bay	WC043	183 468	-	4 862	2.7%	1 099	1 497	2 266	4 862
B	George	WC044	70 758	-	21 078	29.8%	3 707	10 921	6 450	21 078
B	Oudtshoorn	WC045	15 578	-	1 879	12.1%	363	669	846	1 879
B	Bitou	WC047	11 946	-	1 090	9.1%	156	504	430	1 090
B	Knysna	WC048	119 149	-	2 605	2.2%	543	752	1 310	2 605
C	Eden	DC4	-	-	637	-	22	132	483	637
	Total Eden		<b>404 439</b>	-	<b>35 910</b>	<b>8.9%</b>	<b>6 843</b>	<b>15 368</b>	<b>13 700</b>	<b>35 910</b>
B	Laingsburg	WC051	91	-	-	-	-	-	-	-
B	Prince Albert	WC052	1 294	-	139	10.8%	55	70	14	139
B	Beaufort West	WC053	15 668	-	3 077	19.6%	919	720	1 438	3 077
C	Central Karoo	DC5	69	-	95	138.9%	94	1	0	95
	Total Central Karoo		<b>17 120</b>	-	<b>3 311</b>	<b>19.3%</b>	<b>1 068</b>	<b>791</b>	<b>1 453</b>	<b>3 311</b>
	Total Western Cape		<b>3 818 013</b>	-	<b>1 096 125</b>	<b>28.7%</b>	<b>126 785</b>	<b>370 366</b>	<b>598 973</b>	<b>1 096 125</b>
	Total National		<b>17 126 065</b>	<b>10 074</b>	<b>4 988 841</b>	<b>29.1%</b>	<b>1 061 067</b>	<b>1 698 571</b>	<b>2 229 203</b>	<b>4 988 841</b>